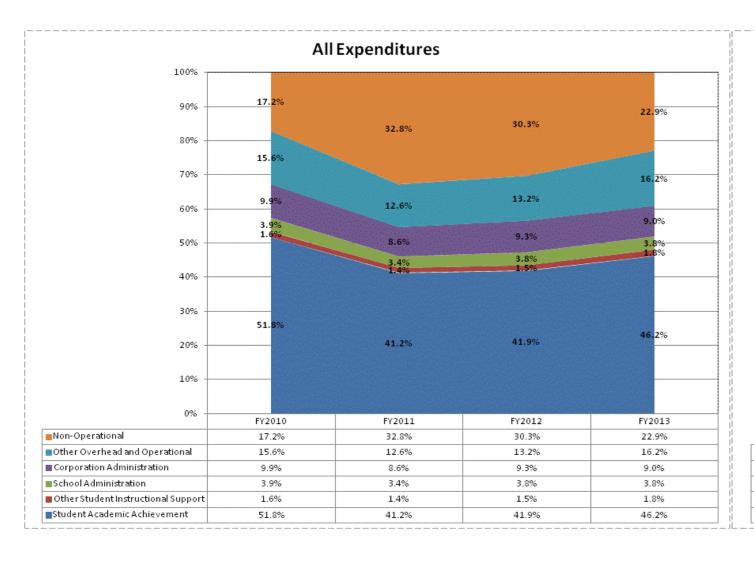
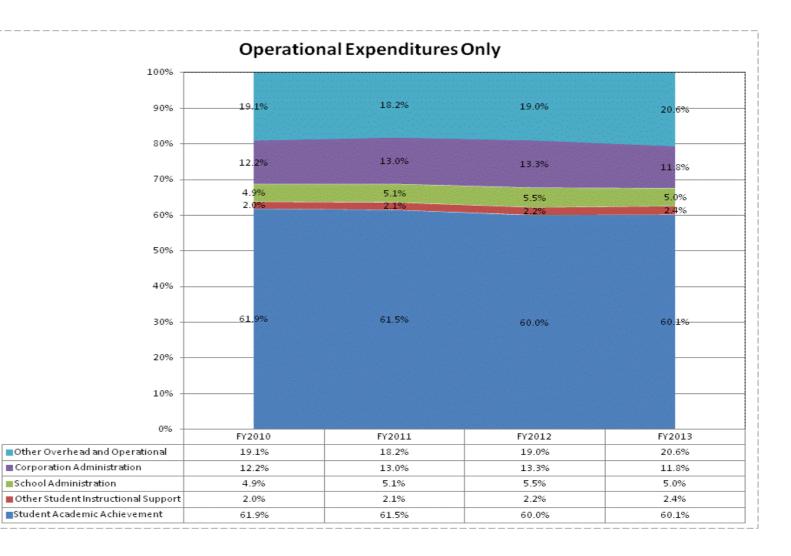
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
Southwest Dubois Co Sch Corp (2110)	FY 2006	Exp	FY 2009	Ехр	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$11,576,914	61.9%	\$10,368,477	55.8%	\$9,013,124	41.9%	\$9,049,672	46.2%
Student Instructional Support	\$1,116,313	6.0%	\$1,175,892	6.3%	\$1,147,548	5.3%	\$1,104,092	5.6%
Overhead and Operational	\$3,248,833	17.4%	\$4,725,041	25.4%	\$4,830,066	22.5%	\$4,933,716	25.2%
Nonoperational	\$2,769,636	14.8%	\$2,298,317	12.4%	\$6,512,840	30.3%	\$4,485,165	22.9%
Grand Total	\$18,711,696		\$18,567,727		\$21,503,579		\$19,572,646	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	67.8%	62.2%	47.3%	51.9%





Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$43,276	\$66,242	N/A	N/A	53%
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$301,358	\$235,081	N/A	N/A	-22%
11100 Regular Programs; Elementary	\$1,802,827	\$2,722,858	\$2,265,241	\$2,274,567	26%	-16%	0%
11200 Regular Programs; Middle/Junior High	\$1,092,850	\$1,319,298	\$1,330,477	\$1,376,870	26%	4%	3%
11300 Regular Programs; High School	\$1,154,285	\$1,677,894	\$1,396,364	\$1,356,036	17%	-19%	-3%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$80,179	\$201,109	N/A	N/A	151%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$14,626	\$42,440	N/A	N/A	190%
11410 Vocational Education; Agriculture A	\$27,143	\$34,432	\$30,606	\$31,309	15%	-9%	2%
11420 Vocational Education; Agriculture B	\$34,129	\$53,102	\$38,474	\$39,341	15%	-26%	2%
11450 Vocational Education; Consumer and Homemaking	\$22,712	\$51,886	\$0	\$0	-100%	-100%	N/A
11470 Vocational Education; Business Education	\$39,950	\$56,877	\$210,989	\$154,571	287%	172%	-27%
11480 Vocational Education; Industrial Education A	\$20,856	\$20,373	\$23,051	\$22,716	9%	11%	-1%
11490 Vocational Education; Industrial Education B	\$42,987	\$76,140	\$86,063	\$85,494	99%	12%	-1%
11510 Vocational Education; Cooperative Education	\$9,833	\$2,710	\$0	\$14,114	44%	421%	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$17,682	\$0	\$0	N/A	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$26,331	\$28,087	\$44,779	N/A	70%	59%
12110 Gifted And Talented; Gifted and Talented	\$27,470	\$65,004	\$38,057	\$33,398	22%	-49%	-12%
12210 Mental Disabilities; Mild Mental Disabilities	\$223,030	\$335,314	\$388,191	\$393,127	76%	17%	1%
12220 Mental Disabilities; Moderate Mental Disabilities	\$116,698	\$186,036	\$90,256	\$90,407	-23%	-51%	0%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$18,127	\$52,080	\$42,436	N/A	134%	-19%
12320 Physical Impairment; Multiple Disabilities	\$38,419	\$44,822	\$57,667	\$142,139	270%	217%	146%
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$12,938	\$13,068	N/A	N/A	1%
12350 Physical Impairment; Homebound	\$820	\$34	\$0	\$0	-100%	-100%	N/A
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$46,789	\$74,957	\$91,060	\$90,628	94%	21%	0%
12510 Culturally Different; Communication Disorders	\$47,027	\$126,769	\$156,209	\$156,141	232%	23%	0%
12520 Culturally Different; Compensatory	\$46,752	\$544	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$303,308	\$382,853	\$317,953	\$244,523	-19%	-36%	-23%
12710 Equal Opportunity At Risk	\$33,729	\$150,242	\$102,110	\$96,551	186%	-36%	-5%
12810 Special Education Preschool	\$0	\$81,985	\$87,439	\$87,163	N/A	6%	0%
12900 Other Special Programs	\$30,579	\$306,295	\$24,140	\$22,339	-27%	-93%	-7%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$0	\$20,602	\$0	N/A	N/A	-100%
14100 Summer School Programs; Elementary	\$683	\$60,904	\$12,045	\$20,787	> 500%	-66%	73%
14200 Summer School Programs; Middle/Junior High School	\$1,297	\$9,516	\$3,713	\$7,373	469%	-23%	99%
14300 Summer School Programs; High School	\$15,617	\$22,990	\$21,825	\$25,118	61%	9%	15%
16100 Remediation Testing	\$52,821	\$78,844	\$53,664	\$51,455	-3%	-35%	-4%
16200 Preventive Remediation	\$40,960	\$2,417	\$41,288	\$32,893	-20%	> 500%	-20%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$96,268	\$71,752	\$43,482	\$61,272	-36%	-15%	41%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$59,884	\$61,227	\$39,414	\$20,626	-66%	-66%	-48%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$5,351	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$557,988	\$651,364	\$711,980	\$600,939	8%	-8%	-16%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$85,881	\$318,177	\$101,369	\$159,006	85%	-50%	57%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$1,512	\$0	N/A	N/A	-100%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,291,275	\$257,137	\$77,308	\$34,891	-97%	-86%	-55%
22210 Library/Media Services; Service Area Direction	\$464,427	\$309,432	\$159,642	\$124,415	-73%	-60%	-22%
22220 Library/Media Services; School Library	\$5,859	\$43,330	\$13,291	\$11,841	102%	-73%	-11%
22230 Library/Media Services; Audiovisual	\$4,444	\$2,548	\$110	\$0	-100%	-100%	-100%
22250 Library/Media Services; Computer Assisted Instruction Services	\$4,694	\$275,364	\$4,200	\$13,386	185%	-95%	219%
22290 Library/Media Services; Other Educational Media Services	\$305	\$710	\$0	\$0	-100%	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$55,022	\$95,245	\$149,748	\$160,202	191%	68%	7%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$41,250	\$0	\$0	N/A	-100%	N/A
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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$22,366	\$32,524	\$86,769	N/A	288%	167%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$12,659	\$24,828	\$19,840	N/A	57%	-20%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$487	\$3,864	\$1,924	N/A	295%	-50%
22900 Other Support Service, Instructional Staff	\$0	\$13,403	\$24,228	\$43,550	N/A	225%	80%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$173,227	\$182,940	\$202,108	\$211,578	22%	16%	5%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$2,241	\$1,845	\$3,487	\$5,216	133%	183%	50%
26497 2007 Account Code - Teachers Retirement Fund	\$309,359	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$8,389,793	\$10,368,477	\$9,013,124	\$9,049,672	8%	-13%	0%
Student Instructional Support							
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$6,315	\$6,225	\$1,416	\$0	-100%	-100%	-100%
21210 Guidance Services; Service Area Direction	\$138,180	\$227,533	\$242,488	\$270,861	96%	19%	12%
21240 Guidance Services; Information Services	\$0	\$0	\$0	\$210	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$28,486	\$59,628	\$57,767	\$55,857	96%	-6%	-3%
21390 Health Services; Other Health Services	\$3,884	\$3,430	\$3,758	\$7,886	103%	130%	110%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$19,898	\$26,866	N/A	N/A	35%
24100 Office of The Principal	\$551,136	\$879,076	\$822,221	\$742,412	35%	-16%	-10%
Student Instructional Support Total	\$728,002	\$1,175,892	\$1,147,548	\$1,104,092	52%	-6%	-4%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$17,674	\$19,716	\$19,950	\$20,471	16%	4%	3%
23150 Board of Education; Service Area Direction 23150 Board of Education; Legal Services	\$17,07 4 \$11,981	\$10,908	\$70,55 7	\$23,959	100%	120%	-66%
23160 Board of Education; Promotion Expenses	\$11,981	\$760	\$10,557	\$25,959 \$156	N/A	-79%	N/A
23190 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$102,542	\$155,412	\$120,904	\$88,024	-14%	-43%	-27%
23210 Executive Administration; Office of The Superintendent	\$102,542 \$146,320	\$155,412 \$266,736	\$120,904 \$285,678	\$281,881	93%	-43% 6%	-1%
23220 Executive Administration; Community Relations	\$3,124	\$5,437	\$3,646	\$4,679	50%	-14%	28%
23230 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations			\$3,646 \$283	\$4,679 \$3,077	9%	-14%	> 500%
23290 Executive Administration; Starr Relations and Regulations 23290 Executive Administration; Other Executive Administration Services	\$2,813 \$16,305	\$3,951 \$27,247			198%	78%	2 300 % 46%
25110 Fiscal Services; Office of The Business Manager	\$16,305 \$14,999	\$27,347 \$38,858	\$33,298 \$1,365	\$48,636 \$820	-95%	-98%	-40%
25110 Fiscal Services, Office of The Business Manager 25120 Fiscal Services; Service Area Direction	\$14,999 \$21,929	\$30,636 \$0	\$1,303	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$15,233	\$3,126	\$7,283	\$1,928	-87%	-38%	-74%
25191 Other Fiscal Services; Printed Forms	\$3,160	\$3,120 \$761	\$2,618	\$983	-69%	29%	-62%
25195 Other Fiscal Services; Cash Change	\$3,100 \$2,215	\$2,075	\$2,300	\$2,300	4%	11%	0%
25199 Other Fiscal Services; Other	\$2,213 \$1,119	\$2,073 \$2,094	\$2,096	\$1,925	72%	-8%	-8%
25750 Personnel Services; Health Services		\$520	\$2,090 \$1,672	\$900	N/A	73%	-46%
25750 Personner Services, Fleath Services 25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0 \$0	\$24,6 7 5	\$1,072	\$900	N/A	-100%	N/A
25850 Administrative Technology Services; Network Support	\$0 \$0	\$600	\$19,993	\$51,895	N/A	> 500%	160%
25860 Administrative Technology Services; Network Support 25860 Administrative Technology Services; Hardware Maintenance And Support	\$0 \$0	\$245	\$19,993 \$576	\$20,824	N/A	> 500%	> 500%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0 \$0	\$0	\$2,553	\$3,847	N/A	N/A	51%
25890 Other Technology Services	\$20,3 5 2	\$9 5 3	\$1,303	\$2,996	-85%	214%	130%
25990 Other Support Services, Central	\$460	\$1,299,355	\$1,303 \$1,414,242	\$1,201,574	> 500%	-8%	-15%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$852,039	\$1,243,956	\$1,108,709	\$1,076,532	26%	-13%	-3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$109,378 \$141,884	\$33,111 \$50,105	\$36,503 \$58,815	\$22,896 \$00,825	-79% -30%	-31%	-37% 70%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$141,884 \$2,373	\$50,195 \$0	\$58,815 \$0	\$99,825	-30% N/A	99% N/A	70% N/A
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other	\$2,373 \$9,010	\$0 \$0	\$0 \$0	\$0 \$0	N/A N/A	N/A N/A	N/A N/A
			· · · · · · · · · · · · · · · · · · ·	-			
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$9,085	\$7,014 \$108.201	\$6,059 \$85,103	\$6,353 \$126,306	-30% 52%	-9%	5%
26700 Operation and Maintenance of Plant Services; Insurance	\$83,328 \$12,063	\$108,201 \$21,580	\$85,193 \$17,439	\$126,396 \$14,871	52% 15%	17% -31%	48%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$12,963 \$137,456	\$21,589 \$111,534	\$17,438 \$168.041	\$14,871 \$175,648			-15%
27010 Student Transportation; Service Area Direction	\$137,456	\$111,534	\$168,941	\$175,648	28%	57%	4%

Account FY 2006 FY 2007 FY 2008 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 PY 2008 PY 2008 PY 2008 PY 2008 Add 31% 111% 40% 4						Increase from	Increase from	Increase from
27200 Student Transportation; Wonthoring Services \$0 \$36,415 \$4,705 \$16,522 \$NA \$505 \$NA \$2670 \$2670 \$NA \$2670 \$NA \$2670 \$NA \$2670 \$NA \$2670 \$2670 \$NA \$2670 \$2670 \$NA \$2670 \$2670 \$NA \$2670 \$NA \$2670 \$2670 \$NA \$2670 \$2670 \$NA \$2670 \$26	Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
27400 Student Transportation, Furchase of School Buses \$0 \$14,000 \$0 \$84,699 \$NA > \$00% \$NA \$2700 \$14,000 \$0 \$20,000 \$	27100 Student Transportation; Vehicle Operation	\$18,941	\$47,687	\$71,928	\$100,628	431%	111%	40%
27500 Student Transportation, Insurance on Buses \$6,810 \$5,256 \$7,480 \$31,215 \$359% 494% 317% 27700 Student Transportation, Contracted Transportation Services \$32,652 \$38,361 \$384,310 \$6% 44% 00% 27900 Student Transportation, Cher's Student Transportation, Cher's Student Transportation, Services \$132,592 \$116,170 \$91,800 \$127,258 -4% 10% 397% 2799 Student Transportation, Services \$241,614 \$312,258 \$358,391 \$353,370 63% 26% 10% 31400 Food Services Operations; Food Purchases \$316,741 \$334,856 \$434,337,87 \$495,300 44% 22% 10% 31900 Other Food Services \$22,033 \$30,050 \$27,273 \$37,110 75% 40% 22% 228,000 22% 228,000 23%	27200 Student Transportation; Monitoring Services	\$0	\$36,415	\$4,705	\$16,522	N/A	-55%	251%
27700 Student Transportation; Contracted Transportation; Services \$384,105 \$384,310 \$384,310 \$392,225 \$110,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$111,705 \$312,252 \$110,705 \$312,252 \$111,705 \$312,252 \$312,25	27400 Student Transportation; Purchase of School Buses	\$0	\$14,000	\$0	\$84,699	N/A	> 500%	N/A
2790 Student Transportation; Other Student Transportation; Cher Student Transportation; Use Driver Training S554 \$516,70 \$91,820 \$127,258 4-4% 101% 391% 27910 Student Transportation; Issue Driver Training \$554 \$50 \$50 \$50 \$10-00% NA NA 1700 Food Services Operations; Food Pereparation and Dispensing \$241,614 \$312,248 \$356,991 \$339,270 \$53% \$26% \$10% \$3100 Food Services Operations; Food Perchases \$316,741 \$348,856 \$44,375 \$45,538 \$44% \$26% \$10% \$3100 Food Services Operations; Food Perchases \$316,741 \$348,800,66 \$45,833,716 78% \$90% 109% 109% \$47,225,004 \$48,800,66 \$48,833,716 78% \$90% 109	27500 Student Transportation; Insurance on Buses	\$6,810	\$5,256	\$7,480	\$31,215	358%	494%	317%
Student Transportation; Bus Driver Training \$554 \$50 \$50 \$50 \$100," \$100 \$100 \$120 \$10000 \$10000 \$1000 \$10000 \$10000 \$10000 \$1	27700 Student Transportation; Contracted Transportation Services	\$364,105	\$369,231	\$383,510	\$384,310	6%	4%	0%
13100 Food Services Operations; Food Preparation and Dispensing \$241,614 \$312,248 \$356,991 \$393,270 \$376 \$2876 \$1076 \$10400 \$10400 \$1040 \$10	27900 Student Transportation; Other Student Transportation Services	\$132,952	\$116,170	\$91,820	\$127,258	-4%	10%	39%
13400 Pood Sorvices Operations; Food Purchases \$316,741 \$354,856 \$414,387 \$455,088 44% 28% 10% 109% 1	27910 Student Transportation; Bus Driver Training	\$554	\$0	\$0	\$0	-100%	N/A	N/A
1990 Orber Food Services \$2,20,33 \$30,050 \$27,273 \$57,110 79% 99% 109	31200 Food Services Operations; Food Preparation and Dispensing	\$241,614	\$312,248	\$356,991	\$393,270		26%	10%
Nonparational S2,851,494 \$4,725,041 \$4,830,066 \$4,933,716 73% 4% 2%								
Nonoperational 33400 Athletic Coaches \$162,432 \$187,861 \$189,585 \$183,371 \$13% \$-2% \$-37% \$3500 Welfare Activities Services \$8,627 \$44,783 \$5,985 \$83,795 \$-56% \$-91% \$-37% \$3500 Welfare Activities Services \$8,627 \$84,783 \$5,985 \$3,795 \$-56% \$-91% \$-37% \$3910 High School Band Uniforms \$0	31900 Other Food Services	\$32,033	\$30,050	\$27,273	\$57,110	78%	90%	
33400 Athletic Coaches \$182,432 \$187,861 \$189,585 \$183,371 13% 2-% -3% 33500 Welfare Activities Services \$8,627 \$41,783 \$55,885 \$53,795 -56% -91% -37% 33510 High School Band Uniforms \$0 \$0 \$7,500 \$0 \$N/A \$N/A -100% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$3,662 \$83,559 \$4,416 \$6,785 -87% -92% 54% 43000 Facilities Acquisition and Construction; Professional Services \$25,435 \$3,183 \$89,222 \$28,899 14% 500% -58% 43000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$0 \$0 \$N/A \$N/A \$100 \$1	Overhead and Operational Total	\$2,851,494	\$4,725,041	\$4,830,066	\$4,933,716	73%	4%	2%
33400 Athletic Coaches \$182,432 \$187,861 \$189,585 \$183,371 13% 2-% -3% 33500 Welfare Activities Services \$8,627 \$41,783 \$55,885 \$53,795 -56% -91% -37% 33510 High School Band Uniforms \$0 \$0 \$7,500 \$0 \$N/A \$N/A -100% 41000 Facilities Acquisition and Construction; Land Acquisition and Development \$3,662 \$83,559 \$4,416 \$6,785 -87% -92% 54% 43000 Facilities Acquisition and Construction; Professional Services \$25,435 \$3,183 \$89,222 \$28,899 14% 500% -58% 43000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$0 \$0 \$N/A \$N/A \$100 \$1	Nonoperational							
3390 Welfare Activities Services \$8,627 \$41,783 \$5,985 \$3,795 \$-56% \$-91% \$-37% \$3910 High School Band Uniforms \$0		\$162.432	\$187.861	\$189.585	\$183.371	13%	-2%	-3%
3310 High School Band Uniforms								
41000 Facilities Acquisition and Construction; Land Acquisition and Development \$53,662 \$83,559 \$4,416 \$6,786 \$-87% \$-92% 54% \$4000 Facilities Acquisition and Construction; Professional Services \$25,435 \$3,183 \$69,222 \$28,969 \$14% \$>500% \$588 \$4400 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
43000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$ \$								
A4000 Facilities Acquisition and Construction; Educational Specifications Development \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								
45100 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0								
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts \$0 \$0 \$62,047 \$82,047 \$N/A N/A 0% 45400 Building Acquisition, Construction and Improvement; Sports Facilities \$7,588 \$15,430 \$9,627 \$3,378 \$-55% \$-78% \$-65% 45500 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$14,991 \$14,283 \$19,302 \$14,201 \$1% \$-1% \$-26% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$268,322 \$210,267 \$223,771 \$454,339 \$69% \$116% \$103% \$16000 \$16000 \$16000 \$16000 \$1		\$260,636	\$108,479			273%	> 500%	-77%
4550 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment \$14,091 \$14,283 \$19,302 \$14,201 1% -1% -26% 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$268,322 \$210,267 \$223,771 \$454,339 69% 116% 103% 104% 106% 103% 104% 10	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts		\$0			N/A	N/A	0%
AFFORD Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment \$268,322 \$210,267 \$223,771 \$454,339 69% 116% 103% 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0		\$7,588	\$15,430			-55%	-78%	-65%
A9000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction \$0	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$14,091	\$14,283	\$19,302	\$14,201	1%	-1%	-26%
\$100 Debt Services; Principal on Debt; Bonds \$70,000 \$160,000 \$185,000 \$195,	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$268,322	\$210,267	\$223,771	\$454,339	69%	116%	103%
Section Services Principal on Debt; Other Department of Local Government Finance App \$8,972 \$20,388 \$0 \$0 \$-100% \$-100	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$4,147	\$0	\$0	N/A	-100%	N/A
\$2100 Debt Services; Interest on Debt; Bonds \$231,153 \$215,140 \$253,309 \$267,835 16% 24% 6% 5220 Debt Services; Interest on Debt; Temporary Loans \$99,934 \$47,235 \$0 \$0 -100% -100% 100% N/A \$1310 Debt Services; Lease Rental; Buildings; Principal \$1,112,000 \$677,000 \$822,000 \$862,000 -22% 27% 5% 53150 Debt Services; Lease Rental; Buildings; Interest \$2287,500 \$476,500 \$333,000 \$301,500 5% -37% -11% 53200 Debt Services; Lease Rental; Equipment; Principal \$1,170 \$1,026 \$0 \$0 \$0 -100% -100% N/A 5330 Debt Services; Lease Rental; Equipment; Principal \$1,170 \$1,026 \$0 \$0 \$0 -100% -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$0 N/A -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$0 N/A -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$0 N/A -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$0 N/A -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$0 N/A -100% N/A 5330 Debt Services; Lease Rental; School Buses; Principal \$1,170 \$1,026 \$0 \$0 \$1,128,044 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - PERF \$1,480 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Social Security \$573,635 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A N/A 5409 \$2007 Account Code - Severance / Early Retirement Pay	51100 Debt Services; Principal on Debt; Bonds	\$70,000	\$160,000	\$185,000	\$195,000	179%	22%	5%
\$99,934 \$47,235 \$0 \$0 \$-100% \$-100% \$1,000	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$8,972	\$20,388	\$0	\$0	-100%	-100%	N/A
\$1,112,000 \$677,000 \$822,000 \$862,000 -22% 27% 5% 5% 53150 Debt Services; Lease Rental; Buildings; Interest \$287,500 \$476,500 \$338,000 \$301,500 5% -37% -11% 53200 Debt Services; Lease Rental; Equipment; Principal \$1,170 \$1,026 \$0 \$0 \$0 -100% -100% -100% 53300 Debt Services; Lease Rental; School Buses; Principal \$0 \$1,460 \$22,389 \$0 N/A -100% -100% 54200 Common School Fund; Principal \$71,060 \$17,575 \$34,683 \$1,128,544 >500% >500% Nonoperational Total \$2,682,583 \$2,298,317 \$6,512,840 \$4,485,165 67% 95% -31% \$1,480 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 6492 2007 Account Code - PERF \$51,480 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 \$0 N/A N/A N/A 86494 2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 26498 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 \$0 N/A N/A N/A N/A 86498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A N/A N/A 86498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A N/A N/A 86498 2007 Account Code - Severance / Early Retirement Pay	52100 Debt Services; Interest on Debt; Bonds	\$231,153	\$215,140	\$253,309	\$267,835	16%	24%	6%
\$287,500 \$476,500 \$338,000 \$301,500 5% -37% -11%	52200 Debt Services; Interest on Debt; Temporary Loans	\$99,934	\$47,235	\$0	\$0	-100%	-100%	N/A
Sacon Debt Services; Lease Rental; Equipment; Principal \$1,170 \$1,026 \$0 \$0 \$-100% \$-100% \$1,030 \$1,030 \$14,460 \$22,389 \$0 \$1,460 \$-100%	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,112,000	\$677,000	\$822,000	\$862,000	-22%	27%	5%
\$3300 Debt Services; Lease Rental; School Buses; Principal \$0 \$14,460 \$22,389 \$0 N/A -100% -100% 54200 Common School Fund; Principal \$71,060 \$17,575 \$34,683 \$1,128,544 > 500% > 500% > 500% Nonoperational Total \$2,682,583 \$2,298,317 \$6,512,840 \$4,485,165 67% 95% -31% \$\$\$\$Prorated By Fund \$		\$287,500	\$476,500	\$338,000	\$301,500	5%	-37%	
54200 Common School Fund; Principal \$71,060 \$17,575 \$34,683 \$1,128,544 > 500% > 500% Nonoperational Total \$2,682,583 \$2,298,317 \$6,512,840 \$4,485,165 67% 95% -31% Prorated By Fund 26491 2007 Account Code - PERF \$51,480 \$0 \$0 N/A N/A N/A 26492 2007 Account Code - Social Security \$573,635 \$0 \$0 \$0 N/A N/A N/A 26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 N/A N/A N/A 26494 2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 N/A N/A N/A 26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 N/A N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A	53200 Debt Services; Lease Rental; Equipment; Principal	\$1,170	\$1,026	\$0	\$0	-100%		N/A
Prorated By Fund St.,682,583 St.,298,317 St.,512,840 St.,485,165 G7% 95% -31% St.,480 St.,485,165 St.,485 St.,48								
Prorated By Fund 26491 2007 Account Code - PERF \$51,480 \$0 \$0 N/A N/A N/A 26492 2007 Account Code - Social Security \$573,635 \$0 \$0 N/A N/A N/A 26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 N/A N/A N/A 26494 2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 N/A N/A N/A 26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 N/A N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A								
26491 2007 Account Code - PERF \$51,480 \$0 \$0 \$0 N/A N/A N/A 26492 2007 Account Code - Social Security \$573,635 \$0 \$0 \$0 N/A N/A N/A 26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 N/A N/A N/A 26494 2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 N/A N/A N/A 26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 N/A N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A	Nonoperational Total	\$2,682,583	\$2,298,317	\$6,512,840	\$4,485,165	67%	95%	-31%
26491 2007 Account Code - PERF \$51,480 \$0 \$0 \$0 N/A N/A N/A 26492 2007 Account Code - Social Security \$573,635 \$0 \$0 \$0 N/A N/A N/A 26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 N/A N/A N/A 26494 2007 Account Code - Group Insurance \$2,861,604 \$0 \$0 \$0 N/A N/A N/A 26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 N/A N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A	Prorated By Fund							
26492 2007 Account Code - Social Security \$573,635 \$0 \$0 \$0 \$1/4		\$51,480	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation \$34,133 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$2	26492 2007 Account Code - Social Security							
26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 \$0 N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A	26493 2007 Account Code - Workmen's Compensation			\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation \$1,893 \$0 \$0 N/A N/A N/A 26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 \$0 N/A N/A N/A	26494 2007 Account Code - Group Insurance			\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay \$537,080 \$0 \$0 N/A N/A N/A	26496 2007 Account Code - Unemployment Compensation		\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total \$4,059,824 \$0 \$0 N/A N/A N/A	26498 2007 Account Code - Severance / Early Retirement Pay	\$537,080	\$0	\$0	\$0	N/A	N/A	N/A
	Prorated By Fund Total	\$4,059,824	\$0	\$0	\$0	N/A	N/A	N/A